

CENTRAL SERVICES COST ALLOCATION PLAN

Summary of Indirect Cost Rates by Department

<i>Direct Cost Pools</i>	<i>FY 2003 Allocated Indirect Costs</i>	<i>FY 2003 Direct Salary Costs</i>	<i>Indirect Cost Rate</i>
Building Code Compliance	\$ 524,202	\$ 3,004,423	17.45
Building Department	2,073,571	17,089,987	12.13
Community Action Agency	1,758,518	23,592,744	7.45
Board of County Commissioners	1,013,629	6,194,764	16.36
Office of Community and Economic Development	823,000	6,748,698	12.19
Clerk of the Courts	11,341,668	46,763,923	24.25
Corrections and Rehabilitation	6,225,765	133,551,047	4.66
Consumer Services	719,503	5,236,771	13.74
Communications	450,587	3,145,250	14.33
Cultural Affairs	344,652	2,406,625	14.32
Department of Environmental Resources Management	1,945,884	26,355,718	7.38
Tax Collector	2,374,252	7,381,563	32.16
Elections	1,148,961	8,479,523	13.55
Fire Department	6,444,372	142,625,826	4.52
Department of Human Services	3,844,825	45,309,352	8.49
Homeless Trust	128,107	603,600	21.22
Judicial Administration	8,784,037	21,552,145	40.76
Library	3,391,900	19,780,996	17.15
Office of the Mayor	287,316	1,980,766	14.51
Medical Examiner	1,007,701	3,871,927	26.03
Miami-Dade Action Plan	129,268	1,343,515	9.62
Miami-Dade Planning Organization	213,021	1,433,722	14.86
Miami-Dade Transit Agency	23,837,568	157,333,601	15.15
Property Appraiser	1,782,687	10,298,676	17.31
Miami-Dade Police Department	23,947,279	279,455,449	8.57
Parks and Recreation	5,651,755	45,764,875	12.35
Planning and Zoning	1,634,793	6,860,803	23.83
Public Works	4,358,286	25,697,209	16.96
Safe Neighborhoods	29,886	278,730	10.72
Seaport	1,298,106	13,927,101	9.32
Solid Waste Management	11,061,290	45,782,702	24.16
Team Metro	895,162	9,316,682	9.61
Non-Departmental	23,333,722	408,155,575	5.72
General Government	863,788	13,495,803	6.40
Aviation	3,105,189	92,308,410	3.36
<i>Total Composite</i>	<i>\$ 156,774,250</i>	<i>\$ 1,637,128,501</i>	<i>9.58%</i>